

APPENDIX A

Cultural Plan Budget

RECOMMEND- ATION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07
ONGOING BUDGET						
1.5 - RACD		TBD				
2.1 - GRANTS		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
2.1 - GRANTS OFFICER		\$60,000				
3.1 - TECH. ASSIST.		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3.4 - INCUBATOR				\$40,000		
3.6 - AWARDS		\$10,000				
4.1 - MARKETING		\$120,000				
5.1 - YOUTH		\$40,000				
7.1 - PUBLIC ART		\$60,000				
ONE-TIME COSTS						
1.1 - PIONEER		\$100,000				
1.2 - MID THEATRE			\$100,000			
1.3 - OUTDOOR SPACE		\$50,000				
2.3 - WORK GIVING		\$60,000				
3.4 - ARTS INCUBATOR				\$35,000		
4.7 - CULT'L TOURISM		\$50,000				
7.1 - PUBLIC ART		\$60,000				
STARTING BUDGET	\$952,500	\$952,500	\$1,442,500	\$1,642,500	\$1,882,500	\$2,082,500
ONGOING INCREASE	\$0	\$490,000	\$200,000	\$240,000	\$200,000	\$200,000
ONE-TIME COST	\$0	\$320,000	\$100,000	\$35,000		
YEAR TOTAL BUDGET	\$952,500	\$1,762,500	\$1,742,500	\$1,917,500	\$2,082,500	\$2,282,500